



Shrewsbury Public Schools

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FY 15 STAFFING LEVELS **Effective October 1, 2014**

Background

For the last several years the administration has created a staffing chart to indicate the utilization of staff by position, department, and school level. This staffing chart is created while budgets are being developed in the spring, and then updated on October 1 of the fiscal year. At the end of this packet are staffing level charts for FY 15.

Thanks to the generosity of the community with the “yes” override vote last spring we were able to add additional resources to address class size, curriculum needs, mental and behavioral health needs, a high school in-school support program (“PACE”), technology and special education needs. These resources are outlined in the Fiscal Year 2015 Budget Information, which is available on the school department’s web site.

Please note that we are also in the process of compiling and reporting October 1, 2014 staffing information to the Department of Elementary and Secondary Education. That information is due by December 4, 2014 and will be publicized by the department sometime next year. There are always differences between the FTE (Full Time Equivalency) report that I’m providing today and the report to DESE, as the guidelines for the state reporting differ from a strict FTE accounting, which is what is provided in our own FTE report. For example, depending upon the timing of a teacher’s maternity leave of absence during the school year, the state may ask us to report a count of one for the teacher on leave, or a count of two for the teacher on leave and for her substitute, even though they are not in the classroom at the same time. In addition, certain kinds of educational roles that are “teachers” in our local count are excluded from the total teacher count for the state. Examples include nurses, psychologists, and occupational and physical therapists.

This FTE October 1, 2014 is the most accurate accounting of staff because it is based on an exact total of current employees and is based on payroll records. As we move forward we will be analyzing all of our payroll records at an even more granular level so that we can continue to find ways to have a higher degree of clarity for state reporting.

FY 15 Staffing Overview

There are two tables for FY 15 included with this memo. One table is based on the projected staffing for FY15, based on the “yes” override budget. The second table reflects the actual staffing that is in effect as of October 1, 2014. These tables represent the full time

equivalency (FTE) for the positions in the district. All of the totals below reflect actual staffing levels on October 1 of each year:

FY 15	788.23 positions
FY 14	717.52 positions
FY 13	691.85 positions
FY 12	721.15 positions
FY 11	718.30 positions

The information presented during budget development projected a total FTE of 795.68 positions for FY15. As of October 1, 2014 the actual total FTE count is 788.23. Each school year there are fluctuations in the staffing total on October 1, 2014, as our FTE count reflects the actual staffing on that date, as well as fluctuations due to changing student needs.

Detailed Staffing Information

Administration: The FTE for administration was projected at 33.50 and the actual count on Oct 1, 2014 was 35.20. The difference of 1.70 more than projected is due to the following:

- restructuring of the leadership model for technology in June when the previous Director of Technology resigned after the budget was already set, which involved creation of the position of Director of Information Technology and splitting the responsibilities of the technical and instructional elements of technology administration across the new role and the Director of Instructional Technology and Media Services;
- shifting the allocation of .6 of the new Elementary Special Education Director to the administrative category instead of the Special Education category, where it should have been reflected in the May document; and,
- reflecting the shifting of .1 FTE from the teaching to the administrative category for the Director of Physical Education, Health, and Family Consumer Science to reflect actual responsibilities.

Instructional: Classroom, Specialist, and Support: The total FTE for these categories was projected at 477.3 and the actual count is 478.85. The difference of 1.55 more than projected is due to the following:

- 0.5 FTE of a kindergarten teacher at Paton, funded by kindergarten tuitions, was not reflected in the original projection because no override funds were needed to add it, but it should have been included;
- 1.0 FTE of a teacher is reflected due to an individual who returned from medical leave but who cannot assume full duties and is technically included in our payroll at this time; and
- 0.05 FTE reflecting a marginal increase in a part-time teacher's hours based on needs after actual student schedules were developed over the summer.

Classified: On October 1, 2014 we had some unfilled classified positions, so while the projected FTE accounts for 284.88 positions, the actual count of employees on that day was 274.18 positions, 10.70 fewer than projected. A position could be unfilled because we are

in the process of selecting a candidate for a genuine need, or because a particular student who needed a particular kind of support has moved out of the district.

In total we are currently functioning at 788.23 FTE and our projected budget allowed us 795.68 FTE, a difference of 7.45 positions fewer than in the projected budget.

In looking at the actual salary costs of hiring our new teaching staff I am pleased to report that our actual salary costs were \$163,672 less than the projected costs in the budget.

Headcount versus FTE

The 788.23 positions reflect an actual headcount of 827 individuals. The difference in FTE versus headcount reflects employees who work less than a full-time schedule. For example, two aides who are each working 15 hours per week reflect 2 individuals in the headcount number, but only reflect 1 FTE as they are filling one position.

The staffing numbers reflected in the charts do not include employees working in the Food Service program or the employees working in the Extended School Care program, which are fully funded by program revenues, nor does it include Crossing Guards.

The administration is available to answer any questions related to these staffing level reports.